

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>					
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5160	9636	6318	8971	13797	11961	12319	Continuing	Continuing
D812 Military Human Immunodeficiency Virus (HIV) Vaccine and Drug-Engineering Development	290	2354	152	1647	5558	3284	3639	Continuing	Continuing
D832 Combat Medical Materiel-Engineering Development	2292	3369	2234	3153	3305	3503	3505	Continuing	Continuing
D834 Soldier System Protection-Engineering Development	895	680	686	883	1547	1830	1828	Continuing	Continuing
D849 Infectious Disease Drug and Vaccine-Engineering Development	1683	3233	3246	3288	3387	3344	3347	Continuing	Continuing
<p><b>A. <u>Mission Description and Justification:</u></b> This Engineering and Manufacturing Development Program funds: (1) improved medical equipment and drugs essential to counteracting lethal and human performance degrading effects of infectious diseases and (2) medical equipment essential to meeting medical requirements on the integrated battlefield, with emphasis on decreased size and weight, yet supporting large numbers of combat casualties. Additionally, foreign medical materiel may be procured for exploitation of advanced technology and development to meet Army medical defense goals. This program element supports the full-scale development of vaccines, prophylactic and therapeutic drugs, resuscitation fluids, and drug products for acquired immune deficiency syndrome (AIDS). This program funds engineering and manufacturing development for both large and small combat casualty care end items for location of casualty, diagnosis, rapid intensive care delivery, intensive care evacuation platforms, and rapidly mobile, lightweight surgical facilities and equipment. Additionally, the program element funds engineering and manufacturing development of medical equipment that provides protection against physiological, psychological or environmental factors that degrade physical performance. This program is primarily managed by the U.S. Army Medical Research and Materiel Command.</p>									
<i>Page 1 of 13 Pages</i>					Exhibit R-2 (PE 0604807A)				

## UNCLASSIFIED

## ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

DATE  
February 2000

## BUDGET ACTIVITY

**5 - Engineering and Manufacturing Development**

## PE NUMBER AND TITLE

**0604807A Medical Materiel - Engineering  
Development**

<b>B. Program Change Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget ( <u>FY 2000/2001</u> PB)	5299	9705	9448
Appropriated Value	5338	9705	
Adjustments to Appropriated Value			
a. Congressional General Reductions	-39		
b. SBIR / STTR	-121		
c. Omnibus or Other Above Threshold Adjustments		-38	
d. Below Threshold Reprogramming	+4		
e. Rescissions	-22	-31	
Adjustments to Budget Years Since <u>FY 2000/2001</u> PB			-3130
Current Budget Submit ( <u>FY 2001</u> PB)	5160	9636	6318

Change Summary Explanation: Funding – FY 2001: Funds realigned from 0604807A, project 812, Military HIV Vaccines and Drug Development to 0603807A, project 811, Military HIV Vaccines and Drug Development.

UNCLASSIFIED

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>			PROJECT <b>D812</b>		
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D812 Military Human Immunodeficiency Virus (HIV) Vaccine and Drug-Engineering Development	290	2354	152	1647	5558	3284	3639	Continuing	Continuing

**A. Mission Description and Justification:** This project funds Congressionally mandated, militarily relevant human immunodeficiency virus (HIV) medical countermeasures. This provides for engineering and manufacturing development of sufficient candidate vaccines and drugs to permit large-scale field testing and education/training materials. Efforts are directed to answer militarily unique needs affecting manning, mobilization, and deployment. The major contractor is Henry M. Jackson Foundation for the Advancement of Military Medicine, Rockville, MD.

**FY 1999 Accomplishments:**

- 290 Provided regulatory affairs support for New Drug Application submission of GP120 recombinant protein HIV vaccine, required for FDA licensure.

Total 290

**FY 2000 Planned Program:**

- 2290 Conduct epidemiological studies to identify locations and cohorts necessary for a large Phase 3 trial for GP120 and GP160.
- 64 Small Business Innovative Research/Small Business Technology Transfer Research Programs.

Total 2354

**FY 2001 Planned Program:**

- 152 Continue epidemiological studies to identify locations and cohorts necessary for a Phase 3 trial for GP120 and GP160.

Total 152

**B. Other Program Funding Summary:** Not applicable.

**C. Acquisition Strategy:** Test and evaluate commercially developed vaccine candidates in government-managed trials.

**D. Schedule Profile:** Not applicable.

Project D812
Page 3 of 13 Pages
Exhibit R-2A (PE 0604807A)

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)</b>							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>				PROJECT <b>D832</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D832 Combat Medical Materiel-Engineering Development	2292	3369	2234	3153	3305	3503	3505	Continuing	Continuing

**A. Mission Description and Justification:** The project supports engineering and manufacturing development to field new and improved medical materiel essential for combat casualty care to reduce the logistical support requirements and minimize loss. The major contract is United Defense Limited Partnership, San Jose, CA.

**FY 1999 Accomplishments:**

- 90 Completed initial prototype and development of Special Operations Resuscitation and Surgical Suite.
- 248 Conducted transportability evaluation of Critical Care System for Trauma and Transport (CSTAT).
- 1885 Conducted a Milestone (MS) I/II for Armored Medical Evacuation Vehicle (AMEV). Incorporated test recommendation from National Training Center rotation in redesign of AMEV for engineering and manufacturing development (EMD) vehicle.
- 33 Completed final evaluation of Patient Movement Item (litter/gurney for Special Forces).
- 36 Initiated sample analysis of clinical data related to Hypertonic Saline Dextran.

Total 2292

**FY 2000 Planned Program:**

- 498 Conduct technology cost-benefit trade-off analysis and initiate formal acquisition program for CSTAT device.
- 1696 Receive delivery of AMEV EMD vehicle and conduct limited user test.
- 1015 Conduct an MS I In-Process Review (IPR) for Hemostatic Dressing, select best products to move into Food and Drug Administration (FDA) approval process and initiate Phase 1 safety trials.
- 71 Complete in vitro and in vivo studies for FDA submittal of the Thawed Blood Processing System (TBPS). Conduct MS I/II
- 89 Small Business Innovative Research/Small Business Technology Transfer Research Programs.

Total 3369

**FY 2001 Planned Program:**

- 843 Complete safety trials of Hemostatic Dressing, hold a MS II In-Process Review (IPR), and initiate efficacy trials in human elective surgery clinical trials.
- 121 Conduct clinical trials on Next Generation Jet Injector.
- 51 Prepare initial operational test and evaluation for Warrior Medic program and conduct a MS II/III IPR.
- 1021 Conduct product qualification test, logistics demonstration and low rate initial production IPR for AMEV.

Project D832 Page 4 of 13 Pages Exhibit R-2A (PE 0604807A)

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)</b>								DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>			PROJECT <b>D832</b>		
<p><b>FY 2001 Planned Program: (continued)</b></p> <ul style="list-style-type: none"> <li>• 123 Submit and attain FDA approval of the TBPS.</li> <li>• 75 Conduct an MS III for the CSTAT.</li> </ul> <p>Total 2234</p> <p><b>B. Other Program Funding Summary:</b> Not applicable.</p> <p><b>C. Acquisition Strategy:</b> Evaluate commercially developed materiel in government-managed trials.</p>										
<b>D. Schedule Profile</b>	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
AMEV				MS I/II 3QTR					MS III 3QTR	
CSTAT						MS III 4QTR				
Warrior Medic						MS II/III 4QTR				
Hemostatic Dressing					MS I 4QTR	MS II 4QTR			MS III 4QTR	
Next Generation Jet Injector							MS II/III 3QTR			
TBPS					MS I/II 3QTR		MS III 1QTR			
Medium Armored Vehicle - Medical									MS II 1QTR	
10-week Blood								MS III 2QTR		
Hemostatic Foam									MS II 4QTR	
<div style="display: flex; justify-content: space-between;"> <span>Project D832</span> <span>Page 5 of 13 Pages</span> <span>Exhibit R-2A (PE 0604807A)</span> </div>										

## UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>					PROJECT <b>D832</b>		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. AMEV	MIPR	PM Bradley, Warren MI	1938	1929	Nov 98	3369	Nov 99	1766	Nov 00	Continue	9002	
Subtotal Product Development:			1938	1929		3369		1766			9002	
II. Support Costs: No product/contract costs greater than \$1M individually												
III. Test and Evaluation: No product/contract costs greater than \$1M individually												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. No product/contract costs greater than \$1M individually			260	363				468		Continue	1091	
Subtotal Management Services:			260	363				468			1091	
Project Total Cost:												
			2198	2292		3369		2234			10093	
<div style="display: flex; justify-content: space-between;"> <span>Project D832</span> <span>Page 6 of 13 Pages</span> <span>Exhibit R-3 (PE 0604807A)</span> </div>												

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>				PROJECT <b>D834</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D834 Soldier System Protection-Engineering Development	895	680	686	883	1547	1830	1828	Continuing	Continuing
<p><b>A. <u>Mission Description and Justification:</u></b> This project supports engineering development of preventive medicine materiel, including devices, pharmacologicals, and other tools to provide protection, sustainment, and enhancement of the physiological and psychological capabilities of soldiers in the face of combat operations under all environmental conditions. Focus is on reduction in the incidence of personnel losses due to preventable disease and nonbattle injuries through development of environmental and physiological performance monitors and other preventive medicine countermeasures. A major contractor is Stanford Research Institute, Palo Alto, CA.</p> <p><b>FY 1999 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 629 Provided system engineering support for system integration with the Force XXI Battle Command - Brigade and Below (FBCB2) and Ground Combat Support System. Conduct MS III.</li> <li>• 266 Provided hardware infrastructure support for Theater Medical Information Program (TMIP) block 1 initial operational test and evaluation (IOT&amp;E). Conduct MS III.</li> </ul> <p>Total 895</p> <p><b>FY 2000 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 201 Provide engineering contract support for TMIP-A block 2 IOT&amp;E. Conduct MS III</li> <li>• 461 Provide manufacture support of <i>Leishmania</i> skin test antigen (LSTA) kits for Phase 2 clinical trials.</li> <li>• 18 Small Business Innovative Research/Small Business Technology Transfer Research Programs.</li> </ul> <p>Total 680</p> <p><b>FY 2001 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 200 Provide engineering contract support for TMIP-A block 3 IOT&amp;E. Conduct MS III.</li> <li>• 486 Provide manufacture support of <i>Leishmania</i> skin test antigen (LSTA) kits for Phase 2 clinical trials.</li> </ul> <p>Total 686</p> <p><b>B. <u>Other Program Funding Summary:</u></b> Not applicable.</p> <p><b>C. <u>Acquisition Strategy:</u></b> Test and evaluate in-house and commercially developed vaccine candidates in government-managed trials to meet FDA requirements.</p>									
Project D834			Page 7 of 13 Pages			Exhibit R-2A (PE 0604807A)			

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)</b>								DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>				PROJECT <b>D834</b>	
<b>D. Schedule Profile</b>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TMIP block 1				MS III 3QTR						
TMIP block 1 infrastructure support				MS III 3QTR						
TMIP block 2					MS III 3QTR					
TMIP block 2 infrastructure support					MS III 3QTR					
TMIP block 3						MS III 3QTR				
TMIP block 3 infrastructure support						MS III 3QTR				
LSTA									MS III 4QTR	
<div style="display: flex; justify-content: space-between; padding: 5px;"> <span>Project D834</span> <span>Page 8 of 13 Pages</span> <span>Exhibit R-2A (PE 0604807A)</span> </div>										



## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>				PROJECT <b>D849</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D849 Infectious Disease Drug and Vaccine-Engineering Development	1683	3233	3246	3288	3387	3344	3347	Continuing	Continuing

**A. Mission Description and Justification:** This project funds engineering and manufacturing development of sufficient candidate medical countermeasures to permit large-scale field testing and complete studies required for Food and Drug Administration (FDA) licensure. Work performed in laboratories and among troop populations is directed to prevention, diagnosis, and treatment of viral, bacterial, and parasitic diseases to prevent casualties, sustain operational performance, and minimize deaths and disability of armed forces during military operations.

**FY 1999 Accomplishments:**

- 672 Initiated Phase 3 study in Egyptian infants and children of enterotoxigenic *Escherichia coli* (ETEC) vaccine.
- 319 Initiated Phase 3 pivotal trial in Israel of ETEC vaccine.
- 640 Completed Phase 2 clinical rechallenge study for adjuvant Campylobacter vaccine.
- 52 Obtained agreement of two separate European manufacturers to investigate FDA licensing for tickborne encephalitis (TBE) vaccine.

Total 1683

**FY 2000 Planned Program:**

- 103 Conduct Phase 2 efficacy study for improved dose regiment of adjuvanted Campylobacter vaccine.
- 188 Conduct Phase 1 safety trials of new adjuvant lot of Campylobacter vaccine.
- 191 Initiate Phase 2 efficacy study for new adjuvant lot of Campylobacter vaccine.
- 1180 Initiate three Phase 3 long-term prophylaxis clinical drug trials on Tafenoquine, an antimalarial drug.
- 83 Complete and analyze Indonesia trial on Primaquine, an antimalarial drug.
- 50 Conduct a Milestone (MS) 0/II In-Process Review (IPR) on Primaquine.
- 90 Prepare an Investigational New Drug application (IND) on Primaquine.
- 50 Conduct a MS I/II IPR on Malarone; complete Phase 3 clinical trial in Indonesia.
- 457 Continue Phase 3 study in Egyptian infants and children with ETEC vaccine.
- 203 Continue 2-year rat carcinogenicity study of Tafenoquine (initiated in FY 1999, see Project D808).
- 181 Prepare IND application for TBE vaccine.
- 386 Continue Phase 3 trial in Israel of ETEC vaccine.

Project D849 Page 9 of 13 Pages Exhibit R-2A (PE 0604807A)

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)</b>								DATE <b>February 2000</b>																																													
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>			PROJECT <b>D849</b>																																													
<p><b>FY 2000 Planned Program: (continued)</b></p> <ul style="list-style-type: none"> <li>• 71 Small Business Innovative Research/Small Business Technology Transfer Research Programs.</li> </ul> <p>Total 3233</p> <p><b>FY 2001 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 133 Complete Phase 3 study in Egyptian infants and children.</li> <li>• 499 Complete Phase 3 pivotal trial in Israel of ETEC vaccine.</li> <li>• 174 Complete expanded Phase 2 efficacy study for new adjuvant lot of Campylobacter vaccine.</li> <li>• 204 Plan and initiate Phase 3 pivotal trial for new adjuvant lot of Campylobacter vaccine.</li> <li>• 1056 Continue six clinical drug trials on Tafenoquine, an antimalarial drug.</li> <li>• 51 Submit New Drug Application to the FDA on Primaquine.</li> <li>• 50 Conduct a MS III IPR on Primaquine.</li> <li>• 179 Prepare Biologics License Application on TBE vaccine and submit to the FDA.</li> <li>• 50 Conduct a MS III IPR on TBE vaccine.</li> <li>• 200 Prepare Pre-Market Application for Malaria Rapid Diagnostic Device.</li> <li>• 50 Conduct a MS II IPR for Malaria Rapid Diagnostic Device.</li> <li>• 600 Complete 2-year rat carcinogenicity study of Tafenoquine.</li> </ul> <p>Total 3246</p> <p><b>B. <u>Other Program Funding Summary:</u></b> Not applicable.</p> <p><b>C. <u>Acquisition Strategy:</u></b> Test and evaluate in-house and commercially developed vaccine candidates in government-managed trials to meet FDA requirements.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="text-align: left;"><b>D. Schedule Profile</b></th> <th><u>FY 1996</u></th> <th><u>FY 1997</u></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> </tr> <tr> <td>Leishmania skin test</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>MS III 4QTR</td> <td></td> </tr> <tr> <td>Camouflage face paint</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>MS III 4QTR</td> <td></td> <td></td> </tr> <tr> <td>Tafenoquine antimalarial</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>MS III 2QTR</td> <td></td> <td></td> </tr> </table>										<b>D. Schedule Profile</b>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Leishmania skin test									MS III 4QTR		Camouflage face paint								MS III 4QTR			Tafenoquine antimalarial								MS III 2QTR		
<b>D. Schedule Profile</b>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>																																											
Leishmania skin test									MS III 4QTR																																												
Camouflage face paint								MS III 4QTR																																													
Tafenoquine antimalarial								MS III 2QTR																																													
Project D849					Page 10 of 13 Pages			Exhibit R-2A (PE 0604807A)																																													

## UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)</b>								DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>				PROJECT <b>D849</b>	
<b>D. Schedule Profile</b>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Dengue rapid diagnostic device								MS II/III 4QTR		
ETEC vaccine								MS III 2QTR		
Malaria Rapid Diagnostic Device								MS III 2QTR		
Primaquine antimalarial					MS II 2QTR	MS III 4Q0TR				
Malarone antimalarial					MS II 2QTR		MS III 4QTR			
TBE vaccine						MS III 4QTR				
Scrub typhus diagnostic device							MS II 4QTR	MS III 2QTR		
<div style="display: flex; justify-content: space-between; padding: 10px;"> <span>Project D849</span> <span>Page 11 of 13 Pages</span> <span>Exhibit R-2A (PE 0604807A)</span> </div>										

**UNCLASSIFIED**

<b>ARMY RDT&amp;E COST ANALYSIS (R-3)</b>										DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>					PROJECT <b>D849</b>		

  

I. Product Development	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. No product/contract costs greater than \$1M individually			43								43	
Subtotal Product Development			43								43	

  

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. No product/contract costs greater than \$1M individually			29	58		98		98		Continue	283	
Subtotal Support Costs:			29	58		98		98			283	

  

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. No product/contract costs greater than \$1M individually			677	1036		2010		2048		Continue	5771	
Subtotal Test and Evaluation:			677	1036		2010		2048			5771	

  

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. No product/contract costs greater than \$1M individually			380	589		1138		1142		Continue	3249	

  

Project D849				Page 12 of 13 Pages				Exhibit R-3 (PE 0604807A)			
--------------	--	--	--	---------------------	--	--	--	---------------------------	--	--	--

## UNCLASSIFIED

<b>ARMY RDT&amp;E COST ANALYSIS (R-3)</b>										DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604807A Medical Materiel - Engineering Development</b>					PROJECT <b>D849</b>	
Subtotal Management Services:			380	589		1138		1142		3249	
			Total PYs Cost	FY 1999 Cost		FY 2000 Cost		FY 2001 Cost		Total Cost	
Project Total Cost:			1129	1683		3246		3288		9346	
Project D849			Page 13 of 13 Pages				Exhibit R-3 (PE 0604807A)				